

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Lunenburg County **Total Request** \$ 45,975.16

September 30, 2002 **Total Actual:** \$

Difference: \$

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	21,330	23,000	
Total 911 calls handled by PSAP	3,050	3,300	
Total wireless 911 calls handled by PSAP	305	610	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911		

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE Lease/maintenance	35,454.60	
Total Shared Equipment for Formula below	35,454.60	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{610}{23,000} \times 35,454.60 = 943.10$$

X

10.42% X 35,454.60 = 3,694.37

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
911 Trunks (12 mo.)	2,392.79	
Monthly Charges/Maint. for 4 WSP@824/12month	9,888.00	
Total LEC Costs	12,280.79	

PSAP: Lunenburg County**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Full-Time E-911 Dispatcher Salary (Add Position)	19,949.00	
Benefits (FICA, Insurance, Retirement)	6,782.66	
Part-Time E-911 Dispatcher	3,268.34	
Training/Dues/Conferences	1,500.00	
Total Personnel Costs for Formula below	31,500.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$$\frac{305}{21,220} \times 31,500 = \quad \times$$

Minimum = \$ 30,000.00